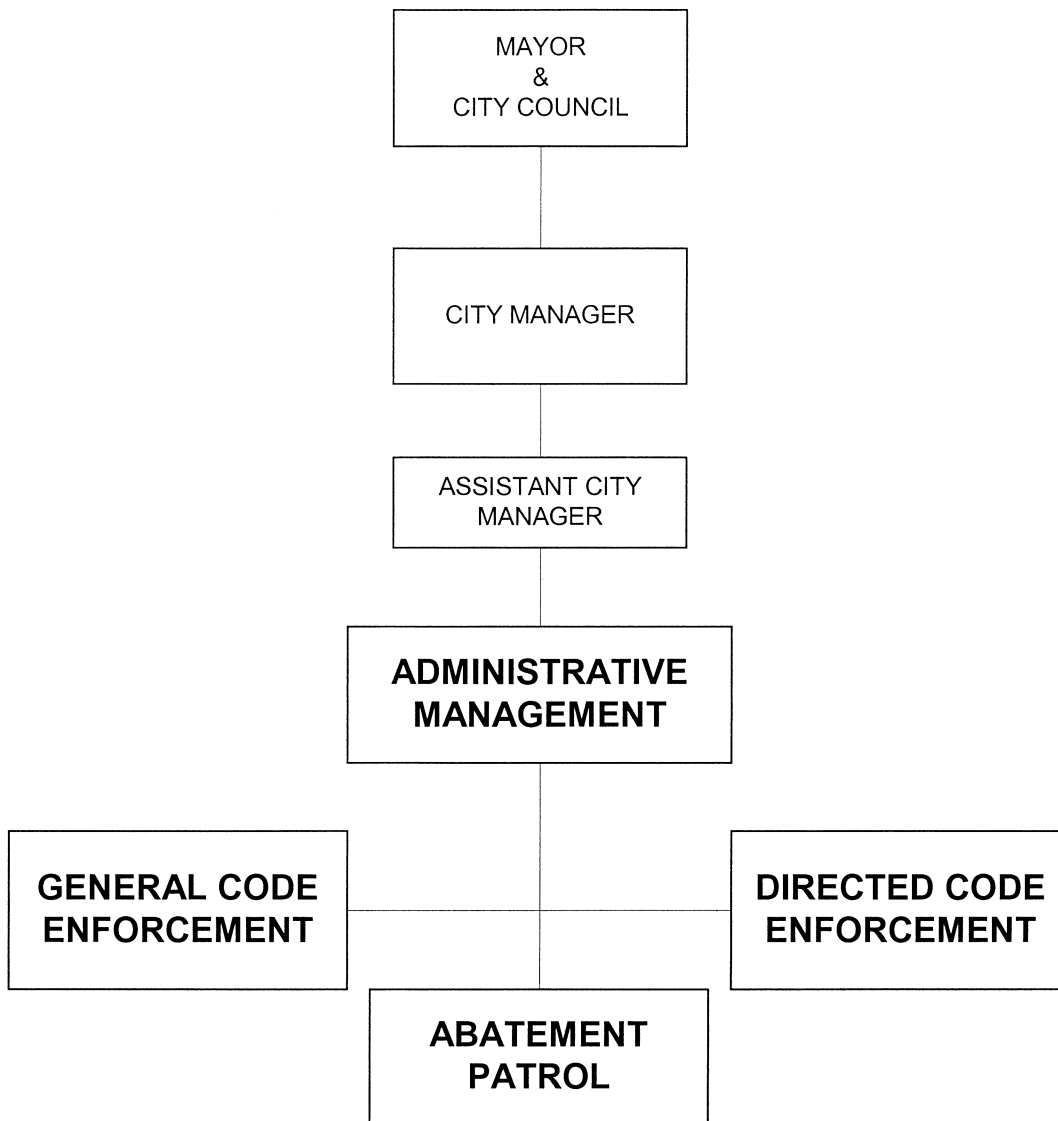


CODE COMPLIANCE



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
General Fund	106.00	\$6,743,377
Community Development Block Grant	5.00	195,824
Total Funding	111.00	\$6,939,201

MISSION STATEMENT

The Code Compliance Department seeks to enhance neighborhoods and their citizen's health, safety, and general welfare through efficient and effective city code enforcement. All actions shall be conducted in a proactive, responsive and fair manner focusing on customer service and public awareness while respecting the property rights of our citizens.

PROGRAM INFORMATION

The Code Compliance Department enforces City codes and regulations that result in the protection of the health and welfare of all citizens. Among the City codes and ordinances under this Department's jurisdiction to enforce and abate as necessary are: vacant dangerous premises and structures, junked vehicles, weeded vacant lots, garage/yard sales and vendor permits, zoning (Unified Development Code), noise, illegal dumping, minimum housing, including unsanitary premises, front yard parking, livestock, alley and right-of-way violations, and inspections of auto handlers within the City limits. This Department also strives to promote a higher quality of life by promoting awareness and compliance with City Codes in order to stabilize and reverse deterioration of neighborhoods.

GOALS & OBJECTIVES

- ◆ To reduce code violations through code enforcement services that will facilitate the upkeep and revitalization of neighborhoods.
 - Provide excellent customer service and public awareness.
 - Increase compliance of vacant lot, dangerous premise, junked vehicles and other code violations by coordinating service delivery with other departments, i.e. Neighborhood Action Department, Municipal Court and City Attorney's Office.
 - Increase number of occupied structures repaired.
 - Provide continual information feedback mechanism to neighborhood associations and citizen groups through the work sector field operation office.
 - Effectively and efficiently meet all service requests in a timely manner.
- ◆ To strengthen the proactive, neighborhood-based code enforcement programs.
 - Increase citizen outreach through proactive participation in neighborhood meetings, special events and school presentations.
 - Continue emphasis to more proactive, priority-driven code enforcement programs.
 - Continue enforcement programs in cooperation with the Neighborhood Action Department Sweeps.
 - Continue multi-departmental efforts to influence long range improvements in targeted areas with high crime history.
- ◆ To expedite enforcement and abatement action through citation issuance by code enforcement staff.
 - Continue to review and pursue legislative actions that will further strengthen code enforcement authority and increase penalties and fines for non-compliance.
- ◆ To ensure a trained and competent workforce.
 - Reinforce customer service importance to all department employees by providing appropriate training and incentive programs.
 - Ensure continuing education units (CEU) are fulfilled according to State mandates.
 - Continue to provide educational opportunities and professional development for all staff.
 - Improve information technology service delivery.
 - Continue to integrate new technology applications in the field in accordance with the City's information technology initiatives.
 - Streamline and/or automate administrative tasks or functions.
 - Optimize the use of Geographic Information Systems (GIS) to plan strategies and direct workforce to areas more in need of code enforcement services.

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
	Provide for Safety and Welfare of Citizens in San Antonio					
Customer	To increase compliance of vacant lot, dangerous premise, junked vehicles and other code violations by coordinating service delivery with other departments	No. of Reported Violation Cases Closed	55,729	55,921	56,924	57,493
		No. of Cases Closed of Proactive Project Violations Cited ¹	21,547	38,311	34,350	31,896
		Total Cases (Citations) Filed in Court	7,329	N/A	9,433	9,658
	To reduce code violations through code enforcement services that will facilitate the upkeep and revitalization of neighborhoods	Total No. of Vacant Lots Cleaned	7,599	8,075	7,859	8,016
		No. of Structures Repaired, Secured or Demolished	4,407	4,552	4,284	4,498
		No. of Junked Vehicles Repaired or Removed	7,771	9,745	7,849	7,928
	Improve Customer Service					
	Increase citizen outreach through proactive participation in neighborhood meetings, special events and school presentations	No. of Attendees at Neighborhood Meetings and Other Outreach Activities ²	16,103	17,008	8,385	8,553
	Effectively and efficiently meet all service requests in a timely manner	Total Service Request Initiated	127,858	N/A	131,724	133,061
		Service Requests Initiated with Violations	35,401	N/A	36,251	37,076
		Proactive Service Requests Initiated with Violations ³	17,477	N/A	20,215	20,615
		Reactive Service Requests Initiated w/Violations ⁴	17,924	N/A	16,036	16,461
		Percentage of Complaints Responded to Within 7 Days	82%	88%	83%	83%
		Overall Average Response	6 Days	4 Days	6 Days	5 Days
		Percentage of Cases Closed	102%	88%	84%	88%
Financial	Leverage Other Funding Sources					
	Seek outside resource opportunities to promote code enforcement activities	No. of Special Projects/Restitution Performed by Students or Volunteer Groups	89	26	113	121
	Maximize revenues collected from garage sale permits	Total amount of garage/yard sale permit revenues collected	\$177,209	N/A	\$664,738	\$678,034
Internal Process	Revitalize Neighborhoods for San Antonio					
	Increase the number of occupied structures repaired voluntarily or enforced	No. of Service Requests for Occupied Structures	4,080	N/A	4,389	4,477
		No. of Citations Issued for Minimum Housing Violations	57	N/A	117	120
		No. of Occupied Structures Repaired	1,825	2,458	2,172	2,246

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Employee Learning & Growth	Improve Customer Service					
	Ensure a trained and competent workforce	No. of Continuing Education and Training Hours Provided to Code Enforcement and Abatement Officers for Certification Renewal	2,545	2,800	2,534	2,675
		No. of Hours Provided to Other Employees Receiving Professional Development or Training	245	400	843	500

EXPLANATORY INFORMATION

- ¹ Proactive special project violations include the Neighborhood Action Department (NAD) Sweeps, other neighborhood association target projects, and code investigation officer initiated inspections
- ² FY 2004 Re-estimate and the FY 2005 Adopted number is down from FY 2003 because Code Compliance did not participate in Public Awareness Week this fiscal year due to budget reductions.
- ³ Equals the number of service requests or cases initiated directly by department personnel, which includes NAD and Target Sweeps.
- ⁴ Equals the number of service requests initiated by citizens calling 311, department personnel directly receiving emails, letters, and requests from neighborhood associations, walk-ins, and other department referrals.

PROGRAM CHANGES

◆ REDIRECTIONS/REDUCTIONS

\$7,118

PROACTIVE ENFORCEMENT PROGRAM

This **redirection** will shift resources for a new proactive enforcement program that will direct 9 to 11 investigators to respond to code violation growth analysis rather than complaint calls. Supervisors, equipped with management team trend analysis, will be assigned an Investigator(s) to target those code violations that continue to be a constant nuisance in neighborhood communities. The Department could allocate 9 to 11 Investigators to this pro-active function without interrupting the current level of reactive response time.

EMPLOYEE UNIFORM INITIATIVE

This adopted **reduction** totaling \$4,368 will establish requirements related to the purchase and/or lease and issuance of uniforms to full-time permanent city employees. In an effort to reduce costs yet improve the quality and consistency of City issued uniforms, the Purchasing Department has developed a standard employee uniform initiative. Under this initiative, all employees within specified job classes will be provided with uniforms appropriate for their work environment.

PROGRAM CHANGES◆ **REDIRECTIONS/REDUCTIONS CONTINUED****REDUCTION IN OVERTIME**

During the budget development work sessions, in depth analysis of overtime policies and procedures citywide was conducted, which resulted in identified savings to department budgets through the implementation of more efficient hiring and workflow processes. As a result of this analysis, the Code Compliance Department will be able to reduce their overtime budget by ten percent, or a total of \$2,750 in FY 2005.

◆ **IMPROVEMENTS** **\$64,987****OUTREACH AND PUBLIC AWARENESS PROGRAM**

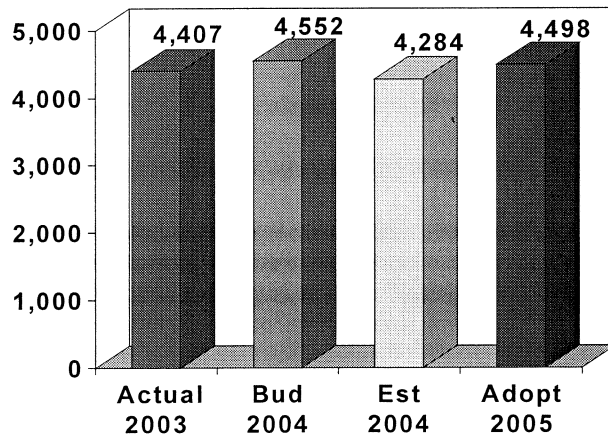
This *improvement* will establish a formal Outreach and Public Awareness program. The elements will include new code enforcement slogans, mascots, children's coloring book, bus shelter panel campaign ads, billboards and radio advertising. The total adopted budget will be \$53,000.

REDIRECTION TO HISTORIC BUILDING OFFICER

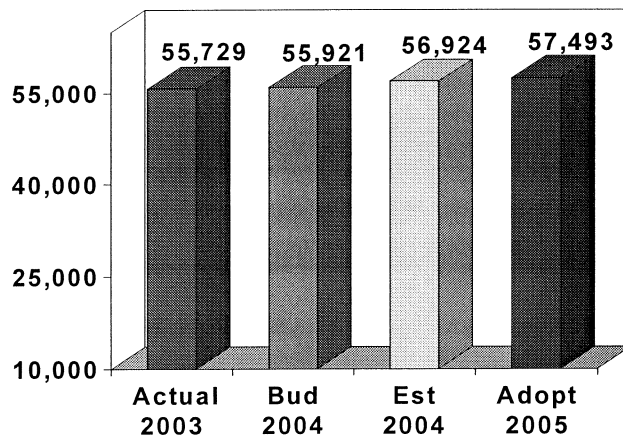
This *redirection* will shift one Code Compliance Investigator to a Historic Building Enforcement Officer. This Enforcement Officer will pro-actively inspect repairs and improvements of historic structures to ensure a Certificate of Appropriateness has been obtained in accordance with the Unified Development Code. The additional cost of this redirection will be \$11,987.

GENERAL FUND EXPENDITURES BY CHARACTER

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$4,072,971	\$4,273,695	\$4,310,347	\$4,546,250
CONTRACTUAL SERVICES	1,605,291	1,735,484	1,658,188	1,875,244
COMMODITIES	213,523	244,910	221,096	254,201
OTHER EXPENDITURES	85,117	85,117	85,210	67,682
CAPITAL OUTLAY	43,095	8,950	8,950	0
TOTAL EXPENDITURES	\$6,019,997	\$6,348,156	\$6,283,702	\$6,743,377
AUTHORIZED POSITIONS	105	106	106	106
FULL-TIME EQUIVALENTS	105.00	106.00	106.00	106.00

**NO. OF STRUCTURES REPAIRED,
SECURED OR DEMOLISHED**

✓ The projected 2% increase from FY 2003 to FY 2005 is due to the increase in code enforcement through citations and filing cases with Municipal Courts.

NO. OF REPORTED VIOLATION CASES CLOSED

✓ The projected 3% increase in cases closed from FY 2003 to FY 2005 is due to case management efficiencies and from higher rates of voluntary compliance with code regulations and enforcement of compliance through citations and filing cases with Municipal Court